



## DEPARTMENT OF RECREATION &amp; PARKS

## CITISTAT

REPORTING PERIOD: January 4, 2001 through January 17, 2001

Department Head: Marvin F. Billups, Jr.

Date Appoint: 23-Oct-00



Bureau Chief (Music): Stephanie S. Esworthy

Bureau Chief (Recreation): Zenobia A. McLendon

Bureau Chief (Parks): Michael J. Baker

Bureau Chief (Management &amp; Support Services): Stephanie Parham Brown

PERSONNEL	FY2001 BUDGET	FY2001 FILLED	% Change	ANNUAL BUDGET	EXPEND*		
					FY2001	TO-DATE	%
Admn. Direction & Control	34	31	31%	Admn. Direction & Control	\$ 2,118,682	\$ 1,105,512	52%
Municipal Concerts	0	0		Municipal Concerts	62,076	\$ 57,276	92%
General Park Services	55	44	-5%	General Park Services	4,387,209	2,274,080	52%
Special Facilities	14	14	0%	Special Facilities	1,814,773	1,115,721	61%
Regular Recreat. Services	204	183	-5%	Regular Recreat. Services	14,023,287	9,192,011	66%
Suppl. Recreat. Services	19	16		Suppl. Recreat. Services	2,650,677	2,642,199	100%
Totals	326	288	1%	Totals	\$ 25,056,704	\$ 16,386,799	65%
				Overtime	\$350,417	\$ 507,614	145%

Temporary Employees

284

\*Through December 2000

## PERSONNEL DATA

						YEAR-TO-DATE				
	11/23-12/06	12/07-12/20	12/21-01/03	01/04-01/17	% CHANGE	Average	Minimum	Maximum	Total	Periods
<b>OVERTIME (HOURS)</b>	462.6	157.4	147.8	166.0	12.3%	571.4	147.8	1,381.2	4,571.6	8
Admn. Direction & Control	10.0	23.1	11.3	47.5	320.4%	63.3	10.0	141.8	506.1	8
Gen. Park Services *	168.0	60.3	53.0	106.5	100.9%	128.1	41.7	286.7	1,024.7	8
Special Facilities	31.9	6.5	14.0	4.0	(71.4%)	28.9	4.0	62.5	231.5	8
Regular Recreat. Services	244.7	52.5	69.5	8.0	(88.5%)	344.9	8.0	962.3	2,759.3	8
Suppl. Recreat. Services	8.0	15.0	-	-	-	6.3	-	15.0	50.0	8
<b>UNSCHED. LEAVE (DAYS)</b>	42.0	22.0	10.5	69.0	557.1%	48.3	10.5	76.5	386.2	8
Admn. Direction & Control	0.5	5.0	-	9.0	-	2.8	-	9.0	22.0	8
Gen. Park Services *	10.0	7.0	3.5	10.0	185.7%	6.2	2.0	10.0	49.5	8
Special Facilities	4.0	-	-	1.0	-	1.0	-	4.0	8.0	8
Regular Recreat. Services	25.5	9.0	7.0	39.5	464.3%	35.7	7.0	65.0	285.2	8
Suppl. Recreat. Services	2.0	1.0	-	9.5	-	2.7	-	9.5	21.5	8
<b>"A" TIME (DAYS)</b>	33.5	45.0	32.0	49.5	54.7%	32.1	11.5	49.5	257.0	8
Admn. Direction & Control	-	-	-	-	-	-	-	-	-	8
Gen. Park Services *	10.0	10.0	8.0	9.0	12.5%	7.8	-	14.0	62.0	8
Special Facilities	-	-	-	-	-	-	-	-	-	8
Regular Recreat. Services	23.5	35.0	24.0	40.5	68.8%	24.4	11.5	40.5	195.0	8
Suppl. Recreat. Services	-	-	-	-	-	-	-	-	-	8
<b>LIGHT DUTY (DAYS)</b>	10.0	10.0	10.0	10.0	-	13.8	10.0	20.0	110.0	8
Admn. Direction & Control	-	-	-	-	-	-	-	-	-	8
Gen. Park Services *	-	-	-	-	-	-	-	-	-	8
Special Facilities	-	-	-	-	-	-	-	-	-	8
Regular Recreat. Services	10.0	10.0	10.0	10.0	-	13.8	10.0	20.0	110.0	8
Suppl. Recreat. Services	-	-	-	-	-	-	-	-	-	8

\* General Park Services Employee Totals include weekly employees .



## CITISTAT

### Employee Absentee Worksheet

**REPORTING PERIOD: January 4, 2001 through January 17, 2001**

	EMPLOYEES	REQUIRED WORKDAYS	PRE-APP SICK	NON-SCHED SICK	SICK BANK	SICK X	X-TIME (UNAP-PROVED)	ACCIDENT TIME	PERMISS.	VACATION	PERSONAL LEAVE	COMP TIME	FAMILY LEAVE	X-PERMISS	TOTAL
Admn. Direction & Control	44	440	0.0	9.0	0.0	0.0	0.0	0.0	2.0	11.0	3.0	10.0	0.0	0.0	35.0
Gen. Park Services *	42	420	2.0	10.0	6.0	0.0	0.0	9.0	2.0	27.0	6.5	19.0	0.0	5.0	86.5
Special Facilities	17	170	0.0	1.0	0.0	0.0	0.0	0.0	0.0	5.0	3.0	3.0	0.0	0.0	12.0
Regular Recreat. Services	173	1,730	32.5	39.5	0.0	0.0	0.0	40.5	11.5	68.5	8.5	14.0	0.0	1.0	216.0
Suppl. Recreat. Services	12	120	5.0	9.5	0.0	0.0	0.0	0.0	0.0	6.0	3.5	1.0	0.0	4.0	29.0
<b>TOTALS</b>	<b>288</b>	<b>2,880</b>	<b>39.5</b>	<b>69.0</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>49.5</b>	<b>15.5</b>	<b>117.5</b>	<b>24.5</b>	<b>47.0</b>	<b>0.0</b>	<b>10.0</b>	<b>378.5</b>

REPORTING PERIOD: DECEMBER 21, 2000 THROUGH JANUARY 03, 2001

	EMPLOYEES	REQUIRED WORKDAYS	PRE-APP SICK	NON-SCHED SICK	SICK BANK	SICK X	X-TIME (UNAP-PROVED)	ACCIDENT TIME	PERMISS.	VACATION	PERSONAL LEAVE	COMP TIME	FAMILY LEAVE	X-PERMISS	TOTAL
Admn. Direction & Control	44	440	3.5	-	-	-	-	-	-	49.5	5.3	13.5	-	-	71.8
Gen. Park Services *	42	420	1.5	3.5	8.0	-	-	8.0	-	49.5	4.5	24.0	-	5.0	104.0
Special Facilities	17	170	-	-	-	-	-	-	1.0	17.0	-	4.5	-	-	22.5
Regular Recreat. Services	173	1,730	31.0	7.0	-	-	-	24.0	6.0	265.0	30.8	11.8	-	12.4	388.0
Suppl. Recreat. Services	12	120	5.0	-	-	-	-	-	-	11.0	2.5	0.6	-	3.0	22.1
<b>TOTALS</b>	<b>288</b>	<b>2,880</b>	<b>41.0</b>	<b>10.5</b>	<b>8.0</b>	<b>-</b>	<b>-</b>	<b>32.0</b>	<b>7.0</b>	<b>392.0</b>	<b>43.1</b>	<b>54.4</b>	<b>-</b>	<b>20.4</b>	<b>608.4</b>

#### Change from Last Period

	EMPLOYEES	REQUIRED WORKDAYS	PRE-APP SICK	NON-SCHED SICK	SICK BANK	SICK X	X-TIME (UNAP-PROVED)	ACCIDENT TIME	PERMISS.	VACATION	PERSONAL LEAVE	COMP TIME	FAMILY LEAVE	X-PERMISS	TOTAL
Admn. Direction & Control	-	-	(100.0%)		-	-	-	-		(77.8%)	(43.4%)	(25.9%)	-	-	(51.3%)
Gen. Park Services *	-	-	33.3%	185.7%	(25.0%)	-	-	12.5%		(45.5%)	44.4%	(20.8%)	-	-	(16.8%)
Special Facilities	-	-	-		-	-	-	-	(100.0%)	(70.6%)		(33.3%)	-	-	(46.7%)
Regular Recreat. Services	-	-	4.8%	464.3%	-	-	-	68.8%	91.7%	(74.2%)	(72.4%)	18.6%	-	(91.9%)	(44.3%)
Suppl. Recreat. Services	-	-	-		-	-	-	-	-	(45.5%)	40.0%	66.7%	-	33.3%	31.2%
<b>TOTALS</b>	<b>-</b>	<b>-</b>	<b>(3.7%)</b>	<b>557.1%</b>	<b>(25.0%)</b>	<b>-</b>	<b>-</b>	<b>54.7%</b>	<b>121.4%</b>	<b>(70.0%)</b>	<b>(43.2%)</b>	<b>(13.6%)</b>	<b>-</b>	<b>(51.0%)</b>	<b>(37.8%)</b>



## CITISTAT

REPORTING PERIOD: NOVEMBER 2000 THROUGH DECEMBER 2000

## RECREATION CENTER ACTIVITY

	November				December				% CHANGE			
	Attendance		Revenue Generated	Volunteers	Attendance		Revenue Generated	Volunteers	Attendance		Revenue Generated	Volunteers
	Enrolled	Avg. Daily			Enrolled	Avg. Daily			Enrolled	Avg. Daily		
BARCLAY	1,218	58	\$ 257	9	1,554	74	\$ 117	14	28%	28%		56%
BENTALOU	2,622	131	\$ 2,557	8	2,247	102	\$ 1,027	8	-14%	-22%	-60%	0%
C.C. JACKSON	3,384	147	\$ 75	4	3,095	134	\$ -	4	-9%	-9%		0%
CAHILL	685	30	\$ 715	14	792	33	\$ 510	14	16%	10%	-29%	0%
CARROLL COOK	980	49	\$ -	4	924	46	\$ 257	4	-6%	-6%	#DIV/0!	0%
CARTER WOODSON	1,384	69	\$ -	12	1,353	68	\$ -	12	-2%	-1%		0%
CECIL KIRK	1,720	86	\$ 1,300	7	1,701	81	\$ 1,055	7	-1%	-6%		0%
CHICK WEBB	1,624	81	\$ 2,679	11	1,624	81	\$ 2,008	11	0%	0%	-25%	0%
COLDSTREAM	1,987	99	\$ 158	5	1,227	61	\$ 362	5	-38%	-38%	129%	0%
COLLINGTON SQUARE	2,520	126	\$ 625	12	2,404	100	\$ 250	12	-5%	-21%		0%
CURTIS BAY	840	42	\$ -	8	987	49	\$ -	8	18%	17%		0%
EASTERWOOD	252	12	\$ 760	4	1,092	52	\$ -	4	333%	333%	-100%	0%
ELLA BAILEY	1,740	87	\$ 711	0	1,449	72	\$ 860	0	-17%	-17%	21%	#DIV/0!
FARRING BAY BROOK	1,065	59	\$ -	1	688	46	\$ 1,030	1				
FRED LEDIG	2,100	105	\$ 1,375	13	1,762	88	\$ 1,775	5	-16%	-16%	29%	-62%
FURLEY	2,085	104	\$ -	4	1,607	80	\$ -	4	-23%	-23%		0%
GARDENVILLE	3,174	138	\$ 10,568	25	2,651	115	\$ 4,895	25	-16%	-17%	-54%	0%
GREENMOUNT	1,106	66	\$ -	4	1,386	66	\$ 45	4	25%	0%		0%
HARLEM PARK	2,420	121	\$ -	6	1,715	86	\$ 500	6	-29%	-29%		
HERRING RUN	1,235	62	\$ 785	3	1,105	55	\$ 4,161	3	-11%	-11%	430%	0%
JAMES GROSS	2,496	124	\$ 1,749	4	1,824	91	\$ 880	0	-27%	-27%	-50%	
JAMES MCHENRY	3,080	154	\$ 1,240	2	1,824	91	\$ 880		-41%	-41%	-29%	-100%
JOHN HOWARD	2,772	132	\$ 1,078	3	3,678	184	\$ 665	3	33%	39%	-38%	0%
LAKELAND	1,849	92	\$ 45	5	1,849	92	\$ 45	5	0%	0%	0%	0%
LEITH WALK	1,590	83	\$ 3,339	8	2,798	133	\$ 3,995	8	76%	60%	20%	0%
LIBERTY	2,940	147	\$ 2,100	12	2,440	122	\$ 765	12	-17%	-17%	-64%	0%
LOCUST POINT	1,870	85	\$ -	1	1,602	72	\$ 765	1	-14%	-15%		
MADISON SQUARE	3,024	126	\$ -	12	1,710	122	\$ 350	12	-43%	-3%	#DIV/0!	0%
MARY RODMAN	1,880	94	\$ 3,304	0	1,658	83	\$ 2,364	0	-12%	-12%	-28%	#DIV/0!
MORA CROSSMAN	3,180	159	\$ 114	0	2,863	143	\$ 90	18	-10%	-10%		#DIV/0!
MORRELL PARK	2,526	126	\$ -	0	2,586	118	\$ -	0	2%	-6%		#DIV/0!
MOUNT ROYAL	5,244	228	\$ 4,673	7	2,444	111	\$ 5,070	7	-53%	-51%	8%	0%
NORTH HARDFORD	3,020	151	\$ 1,908	18	2,297	115	\$ 765	20	-24%	-24%	-60%	11%
NORTHWOOD	3,466	165	\$ 7,816	11	2,873	144	\$ 765	11	-17%	-13%		0%
OLIVER	1,704	71	\$ 100	14	1,920	80	\$ 350	4	13%	13%	250%	-71%



## CITISTAT

REPORTING PERIOD: NOVEMBER 2000 THROUGH DECEMBER 2000

## RECREATION CENTER ACTIVITY

	November				December				% CHANGE			
	Attendance		Revenue Generated	Volunteers	Attendance		Revenue Generated	Volunteers	Attendance		Revenue Generated	Volunteers
PARKVIEW	2,504	104	\$ 2,030	8	1,570	71	\$ 1,284	8	-37%	-32%	-37%	0%
PATAPSCO	1,604	80	\$ -	0	1,754	80	\$ -	19	9%	0%		#DIV/0!
RALPH YOUNG	966	46	\$ 262	7	538	34	\$ 262	7	-44%	-26%		0%
ROOSEVELT PARK	2,000	100	\$ 3,085	0	2,153	83	\$ 2,140	0	8%	-17%	-31%	#DIV/0!
SAMUEL MORSCE	3,220	140	\$ 626	5	1,851	80	\$ 211	5	-43%	-43%	-66%	0%
SOUTH BALTIMORE	2,286	114	\$ 577	4	1,667	83	\$ 360	4	-27%	-27%	-38%	0%
TENCH TILGHMAN	2,340	117	\$ 255	6	1,080	59	\$ 80	6	-54%	-50%		0%
VIOLETVILLE	1,054	53	\$ 769	4	931	44	\$ 485	4	-12%	-17%	-37%	0%
VIRGINIA BAKER	3,524	154	\$ 966	10	2,434	154	\$ 260	8	-31%	0%	-73%	-20%
WALTER CARTER	2,355	118	\$ 304	10	1,988	100	\$ 217	10	-16%	-15%	-29%	0%
WOODHOME	2,345	117	\$ 3,799	3	2,329	116	\$ 3,198	3	-1%	-1%	-16%	0%
<b>TOTALS</b>	98,980	4,752	\$ 62,704	308	84,024	4,094	\$ 45,098	326	-15%	-14%	-28%	6%

Note: No data for November submitted because Recreation Center Program report is being revised.



## CITISTAT

REPORTING PERIOD: NOVEMBER 1, 2000 THROUGH DECEMBER 31, 2000

## POOL ATTENDANCE

	MONTHLY REPORTING PERIODS				% CHANGE	
	November		December		Attendance	Revenue
	Attendance	Revenue	Attendance	Revenue		
AMBROSE KENNEDY						
C.C. JACKSON						
CALLOWHILL	1,064	3,288	616	340	-42%	-90%
CENTRAL ROSEMONT						
CHERRY HILL						
CHERRY HILL AQUATIC CTR	393	70	301	131	-23%	
CHICK WEBB	101	166			-100%	
CITY SPRINGS						
CLIFTON PARK						
COLDSTREAM						
DRUID HILL						
FARRING BAYBROOK						
GREATER MODEL						
HARTFORD/LANVALE						
LIBERTY						
O'DONNELL HEIGHTS						
PATTERSON						
RIVERSIDE						
ROOSEVELT PARK						
TOWANDA						
WALTER P. CARTER						
WILLIAM MCABEE						
<b>Totals</b>	1558	3524	917	471		



## CITISTAT

REPORTING PERIOD: NOVEMBER 1, 2000 THROUGH DECEMBER 31, 2000

## YOUTH AND ADULT SPORTS

	MONTHLY REPORTING PERIODS				% CHANGE	
	November		December			
	Attendance	Revenue	Attendance	Revenue	Attendance	Revenue
BASEBALL	108	\$ 4,050	1,236	\$ 9,025	1044%	123%
BASKETBALL						
BASEBALL	-					
FOOTBALL	1,050		1,050		0%	#DIV/0!
LACROSSE						
OUTDOOR SOCCER	1,276	\$ 1,395	396	\$ 415	-69%	-70%
SOFTBALL	140	\$ 140	-		-100%	-100%
TENNIS	40					
TRACK AND FIELD	177	\$ 305	292	\$ 571	65%	87%
<b>TOTAL</b>	<b>2,791</b>	<b>\$ 5,890</b>	<b>2,974</b>	<b>\$ 10,011</b>	<b>7%</b>	<b>70%</b>



## CITISTAT

REPORTING PERIOD: NOVEMBER 1, 2000 THROUGH DECEMBER 31, 2000

## SENIOR CITIZENS DIVISION

CITY WIDE	MONTHLY REPORTING PERIODS		% CHANGE
	November	December	
	Attendance	Attendance	Attendance
No. of Golden Age Clubs	95	94	-1%
Golden Age Club Enrollment	5,207	5,091	-2%
No. of Special Events	2	2	0%
Attendance (City-Wide Events)	657	378	-42%
No. of Bus Trips	15	18	20%
No. of Bus Trip Participants	398	470	18%
No. of Performances - Charm City Band	6	13	117%
Attendance at Performances	196	378	93%
No. of Volunteers	686	671	-2%
No. of Volunteer hours	1,408	1,142	-19%
Revenue	1,881	2,013	7%

JOHN BOOTH SENIOR CENTER	MONTHLY REPORTING PERIODS		% CHANGE
	November	December	
	Attendance	Attendance	Attendance
Enrollment	398	395	-1%
Attendance	1,865	1,124	-40%
Average Daily Attendance	84	53	-37%
Revenue	1,911	360	-81%



## CITISTAT

REPORTING PERIOD: NOVEMBER 1, 2000 THROUGH DECEMBER 31, 2000

## SPECIAL FACILITIES

	MONTHLY REPORTING PERIODS				% CHANGE	
	NOVEMBER		DECEMBER		Rounds Played	Revenues Generated
GOLF COURSES	Rounds Played	Revenues Generated	Rounds Played	Revenues Generated		
PINE RIDGE GOLF COURSE						
MT. PLEASANT GOLF COURSE						
FOREST PARK GOLF COURSE						
CLIFTON GOLF COURSE						
CARROLL GOLF COURSE						

	MONTHLY REPORTING PERIODS									
	NOVEMBER					DECEMBER				
SOCCER FACILITIES	Days In Use	# of Teams	Other Events	Total Attendance	Revenues Generated	Days In Use	# of Teams	Other Events	Total Attendance	Revenues Generated
MEYERS SOCCER PAVILLION	27	42	5	3,858	\$ 11,809	28	144	17	18,631	\$ 3,071
DU BURNS SOCCER ARENA	29	190	30	11,715	\$ 11,200	27	143	13	33,020	\$ 20,000
<b>TOTALS</b>	56	232	35	15,573	\$ 23,009	55	287	30	51,651	\$ 23,071

	MONTHLY REPORTING PERIODS							
	NOVEMBER				DECEMBER			
SKATING FACILITIES	Days In Use	Other Events Hosted	Total Attendance	Revenues Generated	Days In Use	Other Events Hosted	Total Attendance	Revenues Generated
CARROLL SKATEBOARD PARK	29	1	542	1,421	26	-	144	366
MT. PLEASANT ICE RINK								
MIMI DIPIETRO ICE RINK	29		4,108	18,056	30	3	5,349	17,249
SHAKE & BAKE FAMILY FUN								
<b>TOTALS</b>	58	1	4,650	19,477	56	3	5,493	17,615

	NOVEMBER				DECEMBER			
	Days In Use	Events Hosted	Total Attendance	Revenues Generated	Days In Use	Events Hosted	Total Attendance	Revenues Generated
OTHER SPECIAL FACILITIES								
BALTIMORE ROWING FACILITY	25	10	1,005	\$ 3,765	25	16	1,480	\$ 5,175
CARRIE MURRAY NATURE CENTER								
BALTIMORE CONSERVATORY & BOTANICAL GARDEN								

	JANUARY		FEBRUARY	
	# of Plots Rented	Revenue	# of Plots Rented	Revenue
CITY FARMS				
Druid Hill Park	70	\$ 980		
Leakin Park	60	\$ 840		
Patterson Park	92	\$ 1,288		
Deweese Park	99	\$ 1,386		
Ft. Holabird Park	72	\$ 1,008		
Clifton Park	60	\$ 840		
Carroll Park	54	\$ 756		
<b>Total</b>	507	\$ 7,098		